

Department of the Navy  
Operation and Maintenance, Navy  
BSS3 Base Operating Support  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations; operation of utility systems; public works services; base administration; supply operations; and base services such as transportation; environmental and hazardous waste management; security; personnel support functions; bachelor quarters operations; morale; welfare and recreation operations; and disability compensation.

**II. Force Structure Summary:**

Supports base operations for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	388,154	373,377	0	0	0

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	373,377	0
Congressional Adjustments - Distributed	-373,377	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>373,377</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>-373,377</b>
a) Decrease reflects consolidation of BSS3 funding into BSS1	-373,377	
<b>3. FY 2004 Appropriated Amount.</b>		<b>0</b>
<b>4. Baseline Funding (subtotal).</b>		<b>0</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>0</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>0</b>
<b>7. FY 2005 Price Change.</b>		<b>0</b>
<b>8. FY 2005 Budget Request.</b>		<b>0</b>

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**IV. Performance Criteria and Evaluation Summary :**

	FY2003	FY2004	FY2005
a. Administration (\$000)	61,640	0	0
Military Personnel Average Strength	76	0	0
Civilian Personnel FTEs	407	0	0
Number of Bases, Total	13	0	0
(CONUS)	13	0	0
(Overseas)	0	0	0
Population Served, Total	22,000	0	0
(Military, Average Strength)	21,721	0	0
(Civilian, FTEs)	57,216	0	0
		0	0
b. Retail Supply Operations (\$000)	19,073	0	0
Military Personnel Average Strength	21	0	0
Civilian Personnel FTEs	153	0	0
		0	0
c. Bachelor Housing Ops./Furn. (\$000)	25,086	0	0
Military Personnel Average Strength	33	0	0
Civilian Personnel FTEs	48	0	0
No. of Enlisted Quarters	268	0	0
No. of Officer Quarters	26	0	0
		0	0
d. Other Moral, Welfare and Recreation (\$000)	23,291	0	0
Military Personnel Average Strength	33	0	0
Civilian Personnel FTEs	147	0	0
Population Served, Total	502,951	0	0
(Military, Average Strength)	319,300	0	0
(Civilian, FTEs)	161,651	0	0
		0	0
e. Maintenance of Installation Equipment (\$000)	23,494	0	0

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Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	0	0
		0	0
f. Other Base Services (\$000)	84,195	0	0
Military Personnel Average Strength	763	0	0
Civilian Personnel FTEs	797	0	0
Number of Motor Vehicles, Total	1,824	0	0
(Owned)	472	0	0
(Leased)	1,352	0	0
		0	0
g. Other Personnel Support (\$000)	45,676	0	0
Military Personnel Average Strength	70	0	0
Civilian Personnel FTEs	72	0	0
Population Served, Total	22,000	0	0
(Military, Average Strength)	16,432	0	0
(Civilian, FTEs)	55,726	0	0
		0	0
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0
		0	0
i. Payments to GSA (\$000)	0	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements(\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
		0	0
j. Non-GSA Lease Payments for Space (\$000)	160	0	0
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements(\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
		0	0

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k. Other Engineering Support (\$000)	21,202	0	0
Military Personnel Average Strength	2	0	0
Civilian Personnel FTEs	300	0	0
		0	0
l. Operation of Utilities (\$000)	65,698	0	0
Military Personnel Average Strength	1	0	0
Civilian Personnel FTEs	42	0	0
Electricity (MWH)	419,299	0	0
Heating (MBTU)	1,754,549	0	0
Water, Plants & Systems (000 gals)	1,995,528	0	0
Sewage & Waste Systems (000 gals)	1,375,525	0	0
Air Conditioning and Refrigeration (Ton)	953	0	0
		0	0
m. Environmental Services (\$000)	9,027	0	0
		0	0
n. Child and Youth Development Programs (\$000)	9,612	0	0
Number of Child Development Centers	12	0	0
Number of Family Child Care (FCC) Homes	303	0	0
Total Number of Children Receiving Care	2,352	0	0
Percent of Eligible Children Receiving Care	15	0	0
Number of Children on Waiting List	672	0	0
Total Military Child Population (Infant to 12 years)	15,410	0	0
Number of Youth Facilities	9	0	0
Youth Population Serviced (Grades 1 to 12)	6,272	0	0
Total	388,154	0	0

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	2,135	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	2,135	0	0	0
 Active Military				
Officers	99	0	0	0
Enlisted	842	0	0	0
Reservists on Full-Time Active Duty				
Officers	1	0	0	0
Enlisted	11	0	0	0
TOTAL MILPERS	953	0	0	0

<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	2,083	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	2,083	0	0	0

Active Military				
Officers	116	0	0	0
Enlisted	951	0	0	0

Reservists on Full-Time Active Duty

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Officers	1	0	0	0
Enlisted	9	0	0	0
TOTAL MILPERS	1077	0	0	0



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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
BSS3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	117,028	464	-117,492	0	0	0	0
0103 Wage Board	10,798	84	-10,882	0	0	0	0
0106 Benefits to Former Employees	511	0	-511	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	712	0	-712	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	129,049	548	-129,597	0	0	0	0
03 Travel							
0308 Travel of Persons	2,188	28	-2,216	0	0	0	0
TOTAL 03 Travel	2,188	28	-2,216	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,587	176	-1,763	0	0	0	0
0415 DLA Managed Purchases	2,765	-80	-2,685	0	0	0	0
0416 GSA Managed Supplies and Materials	3,958	52	-4,010	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	8,310	148	-8,458	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	4,697	-136	-4,561	0	0	0	0
0507 GSA Managed Equipment	7,221	94	-7,315	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	11,918	-42	-11,876	0	0	0	0

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	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	35	-1	-34	0	0	0	0
0633 Defense Publication & Printing Service	536	-11	-525	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	39,563	4,154	-43,717	0	0	0	0
0635 Naval Public Works Ctr (Other)	14,313	-157	-14,156	0	0	0	0
0637 Naval Shipyards	254	-9	-245	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	54,701	3,976	-58,677	0	0	0	0
07 Transportation							
0771 Commercial Transportation	441	6	-447	0	0	0	0
TOTAL 07 Transportation	441	6	-447	0	0	0	0
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	19,701	256	-19,957	0	0	0	0
0914 Purchased Communications (Non WCF)	2,470	32	-2,502	0	0	0	0
0915 Rents	1,978	25	-2,003	0	0	0	0
0917 Postal Services (USPS)	3,550	47	-3,597	0	0	0	0
0920 Supplies & Materials (Non WCF)	5,633	73	-5,706	0	0	0	0
0922 Equip Maintenance by Contract	5,591	72	-5,663	0	0	0	0
0923 FAC maint by contract	8,902	116	-9,018	0	0	0	0
0925 Equipment Purchases	11,419	149	-11,568	0	0	0	0
0934 Engineering & Tech Svcs	3,235	42	-3,277	0	0	0	0
0987 Other Intragovernmental Purchases	4,462	58	-4,520	0	0	0	0
0989 Other Contracts	54,349	707	-55,056	0	0	0	0
0998 Other Costs	60,257	0	-60,257	0	0	0	0

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TOTAL 09 OTHER PURCHASES	181,547	1,577	-183,124	0	0	0	0
Total BSS3 Base Operating Support	388,154	6,241	-394,395	0	0	0	0